

## **Program C: Residential Services**

Program Authorization: R.S. 17:1961-1968

### **Program Description**

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

1. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
2. Provide in the residence halls the technology necessary to integrate instruction between the high school classroom/laboratory setting and the residence halls.

The Residential Services Program provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                       | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---------------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:                   |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)           | \$902,393           | \$907,323           | \$1,064,161           | \$920,663                 | \$904,665                | (\$159,496)                             |
| STATE GENERAL FUND BY:                |                     |                     |                       |                           |                          |   |
| Interagency Transfers                 | 0                   | 0                   | 8,474                 | 8,474                     | 8,474                    | 0                                       |
| Fees & Self-gen. Revenues             | 261,923             | 328,616             | 328,616               | 328,616                   | 328,616                  | 0                                       |
| Statutory Dedications                 | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board               | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                         | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| <b>TOTAL MEANS OF FINANCING</b>       | <b>\$1,164,316</b>  | <b>\$1,235,939</b>  | <b>\$1,401,251</b>    | <b>\$1,257,753</b>        | <b>\$1,241,755</b>       | <b>(\$159,496)</b>                      |
| EXPENDITURES & REQUEST:               |                     |                     |                       |                           |                          |   |
| Salaries                              | \$417,328           | \$436,711           | \$444,577             | \$446,353                 | \$453,156                | \$8,579                                 |
| Other Compensation                    | 6,985               | 33,750              | 33,750                | 33,750                    | 33,750                   | 0                                       |
| Related Benefits                      | 87,765              | 104,260             | 104,868               | 112,936                   | 105,631                  | 763                                     |
| Total Operating Expenses              | 545,399             | 556,275             | 544,275               | 557,828                   | 544,275                  | 0                                       |
| Professional Services                 | 725                 | 3,000               | 3,000                 | 3,075                     | 3,000                    | 0                                       |
| Total Other Charges                   | 56,523              | 101,943             | 101,943               | 103,811                   | 101,943                  | 0                                       |
| Total Acq. & Major Repairs            | 49,591              | 0                   | 168,838               | 0                         | 0                        | (168,838)                               |
| <b>TOTAL EXPENDITURES AND REQUEST</b> | <b>\$1,164,316</b>  | <b>\$1,235,939</b>  | <b>\$1,401,251</b>    | <b>\$1,257,753</b>        | <b>\$1,241,755</b>       | <b>(\$159,496)</b>                      |
| AUTHORIZED FULL-TIME                  |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified               | 3                   | 3                   | 3                     | 3                         | 3                        | 0                                       |
| Unclassified                          | 15                  | 15                  | 15                    | 15                        | 15                       | 0                                       |
| <b>TOTAL</b>                          | <b>18</b>           | <b>18</b>           | <b>18</b>             | <b>18</b>                 | <b>18</b>                | <b>0</b>                                |

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers are from the Department of Education for a salary supplement for non-certified unclassified support workers. Fees and Self-generated Revenues are derived from residential dormitory room and board charges.

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND    | TOTAL              | T.O.      | DESCRIPTION   |
|--------------------|--------------------|-----------|---|
| <b>\$907,323</b>   | <b>\$1,235,939</b> | <b>18</b> | <b>ACT 13 FISCAL YEAR 2002-2003</b>   |
|                    |                    |           | <b>BA-7 TRANSACTIONS:</b>   |
| \$175,287          | \$175,287          | 0         | BA-7 #2 Carryforward funds for major repairs  |
| (\$18,449)         | (\$18,449)         | 0         | BA-7 #201 Correction to BA-7 #2   |
| \$0                | \$8,474            | 0         | BA-7 #205 Salary supplement for non-certified support personnel   |
| <b>\$1,064,161</b> | <b>\$1,401,251</b> | <b>18</b> | <b>EXISTING OPERATING BUDGET - December 2, 2002</b>   |
| \$804              | \$804              | 0         | Annualization of FY 2002-2003 Classified State Employees Merit Increase                                 |
| \$1,360            | \$1,360            | 0         | Classified State Employees Merit Increases for FY 2003-2004   |
| (\$12,000)         | (\$12,000)         | 0         | Non-Recurring Acquisitions & Major Repairs  |
| (\$156,838)        | (\$156,838)        | 0         | Non-Recurring Carry Forwards  |
| \$7,758            | \$7,758            | 0         | Salary Base Adjustment  |
| (\$9,054)          | (\$9,054)          | 0         | Attrition Adjustment  |
| \$8,474            | \$8,474            | 0         | Other Technical Adjustments - Salary supplement from DOE for non-certified unclassified support workers |
| <b>\$904,665</b>   | <b>\$1,241,755</b> | <b>18</b> | <b>TOTAL RECOMMENDED</b>  |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>  |
| <b>\$904,665</b>   | <b>\$1,241,755</b> | <b>18</b> | <b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>  |
|                    |                    |           | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:  |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>                                    |
| <b>\$904,665</b>   | <b>\$1,241,755</b> | <b>18</b> | <b>GRAND TOTAL RECOMMENDED</b>  |

## **PROFESSIONAL SERVICES**

\$3,000    Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents

**\$3,000    TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$26,943 Wage position to provide administrative assistance to the director of Residential Services

**\$26,943 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$45,000 Internal control - represents self-generated revenues the school was unable to collect

\$30,000 Security services provided by Northwestern State University

**\$75,000 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$101,943 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**